

Southern California Association of Governments
2006 Regional Transportation Improvement Program Financial Plan - Amendment #06-17
(in \$000's)

Revenue versus Programmed	2006/07	2007/08	2008/09	2009/10	TOTAL
State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A Program)	\$0	\$0	\$0	\$0	\$0
STIP	\$2,005	\$189	\$1,303	\$4,566	\$8,063
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$0	\$0	\$0
Local Assistance					
Congestion Mitigation and Air Quality	\$21,880	\$38,894	\$46,888	\$118,225	\$225,887
Regional Surface Transportation Program	\$19,917	\$72,930	\$18,712	\$39,065	\$150,624
Highway Bridge Replacement and Rehabilitation Program	\$0	\$0	\$12,862	\$0	\$12,862
Surface Transportation Program Enhancement	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$0	\$0	\$0	\$0	\$0
Other Federal Highway Programs					
Federal Lands Highway Program	\$0	\$0	\$0	\$0	\$0
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$0	\$0	\$0	\$0	\$0
Recreational Trails	\$0	\$0	\$0	\$0	\$0
Transportation and Community and System Preservation Pilot Program	\$0	\$0	\$0	\$0	\$0
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$9,438	\$0	\$3,718	\$750	\$13,906
Emergency Relief Program	\$0	\$0	\$0	\$0	\$0
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$497	\$640	\$4,120	\$0	\$5,257
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$869	\$2,200	\$0	\$0	\$3,069
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$0	\$0	\$0	\$0	\$0
5309(b) - New Starts	\$0	\$3,230	\$2,896	\$0	\$6,126
5309(c) - Bus Allocation	\$0	\$0	\$2,000	\$0	\$2,000
5310 - Elderly & Persons with Disabilities Formula Program	\$0	\$950	\$950	\$0	\$1,900
5311 - Nonurbanized Area Formula Program	\$0	\$0	\$802	\$0	\$802
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$0	\$0	\$0	\$0	\$0
5317 - New Freedom Program	\$0	\$0	\$0	\$0	\$0
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds	\$0	\$0	\$0	\$0	\$0
Other State Funds					
Traffic Congestion Relief Program	\$0	\$0	\$0	\$14	\$14
PTMISEA	\$0	\$0	\$0	\$0	\$0
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$252	\$8,424	\$13,848	\$0	\$22,524
Local Funds	\$1,380,428	\$1,676,970	\$1,275,690	\$188,472	\$4,521,560
Total Revenue versus Programmed	\$1,435,286	\$1,804,427	\$1,383,789	\$351,092	\$4,974,594

*STIP-RIP funds include funds from 2006/07 ROW Allocation Plan and Status of Unallocated FY 2005/06 Projects

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State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A program)	\$710,017	\$913,689	\$759,948	\$588,052	\$2,971,706
STIP	\$555,101	\$923,339	\$1,311,141	\$425,225	\$3,214,806
STIP-RIP	\$394,980	\$398,452	\$989,773	\$162,915	\$1,946,120
2006/07 ROW Allocation Plan	\$0	\$0	\$0	\$0	\$0
Status of Unallocated FY 2005/06 Projects	\$2,988	\$0	\$0	\$0	\$2,988
STIP-RIP - prior commitments	\$26,625	\$14,790	\$0	\$0	\$41,415
STIP-IIP	\$63,988	\$92,957	\$92,242	\$106,717	\$355,904
STIP-IIP - TE	\$871	\$8,247	\$8,385	\$5,496	\$22,999
STIP-RIP - TE	\$25,840	\$22,666	\$23,458	\$29,952	\$101,916
STIP-IIP Augmentation	\$0	\$19,000	\$0	\$0	\$19,000
STIP-RIP Augmentation	\$5,481	\$338,541	\$170,683	\$93,486	\$608,191
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$1,004,560	\$315,733	\$1,320,293
Local Assistance					
Congestion Mitigation and Air Quality	\$215,722	\$208,001	\$201,808	\$130,471	\$756,002
Regional Surface Transportation Program	\$193,847	\$145,334	\$202,394	\$182,040	\$723,615
Highway Bridge Replacement and Rehabilitation Program	\$84,215	\$166,819	\$95,885	\$179,667	\$526,586
Surface Transportation Program Enhancement	\$0	\$3,023	\$0	\$0	\$3,023
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$0	\$1,358	\$0	\$0	\$1,358
Other Federal Highway Programs					
Federal Lands Highway Program	\$21,475	\$485	\$100,000	\$0	\$121,960
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$3,264	\$16,972	\$0	\$1,800	\$22,036
Recreational Trails	\$1,263	\$2,430	\$645	\$0	\$4,338
Transportation and Community and System Preservation Pilot Program	\$4,313	\$1,478	\$245	\$0	\$6,036
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$1,441	\$60	\$0	\$0	\$1,501
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$261,020	\$240,923	\$363,499	\$81,783	\$942,465
Emergency Relief Program	\$0	\$0	\$360	\$0	\$360
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$55,197	\$73,573	\$12,783	\$2,562	\$144,115
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$420,355	\$334,584	\$157,953	\$171,245	\$1,084,137
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$95,758	\$74,427	\$69,406	\$60,562	\$300,153
5309(b) - New Starts	\$107,744	\$101,660	\$83,000	\$73,900	\$366,304
5309(c) - Bus Allocation	\$50,764	\$262,132	\$29,427	\$1,505	\$343,828
5310 - Elderly & Persons with Disabilities Formula Program	\$7,357	\$1,415	\$400	\$0	\$9,172
5311 - Nonurbanized Area Formula Program	\$4,153	\$2,637	\$1,331	\$910	\$9,031
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$16,176	\$10,834	\$10,151	\$1,939	\$39,100
5317 - New Freedom Program	\$6,407	\$4,085	\$4,559	\$912	\$15,963
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds	\$0	\$0	\$0	\$0	\$0
Other State Funds					
Traffic Congestion Relief Program	\$214,049	\$97,147	\$179,758	\$116,520	\$607,474
ST-SPR Partnership Planning	\$232	\$500	\$0	\$0	\$732
PTMISEA	\$0	\$26,432	\$13,732	\$3,737	\$36,534
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$47,262	\$78,713	\$74,938	\$11,493	\$212,406
Local Funds	\$2,440,939	\$2,234,961	\$2,445,068	\$1,790,646	\$8,911,614
TDA	\$406,588	\$556,270	\$463,209	\$327,377	\$2,005,957
Sales Tax Measure	\$355,272	\$296,152	\$323,644	\$292,857	\$1,267,925
Other (Misc. Local funds)	\$1,426,587	\$1,382,702	\$1,658,314	\$1,170,412	\$5,638,015
Total Programmed	\$5,519,570	\$5,929,052	\$7,124,988	\$4,140,702	\$22,714,312

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State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A program)	\$710,017	\$913,689	\$759,948	\$588,052	\$2,971,706
STIP (per CTC Green Book and CTC Resolution) (sum of all STIP below)	\$557,106	\$923,528	\$1,312,444	\$429,791	\$3,222,869
STIP-RIP	\$385,621	\$398,452	\$989,773	\$167,235	\$1,940,449
2006/07 ROW Allocation Plan	\$10,737	\$0	\$0	\$0	\$10,737
Status of Unallocated FY 2005/06 Projects		\$0	\$0	\$0	\$3,615
STIP-RIP - prior commitments	\$34,352	\$16,876	\$0	\$0	\$51,860
STIP-IIP	\$63,988	\$79,167	\$93,545	\$106,717	\$343,417
STIP-IIP - TE	\$871	\$8,247	\$8,385	\$5,496	\$22,999
STIP-RIP - TE	\$25,840	\$22,855	\$23,458	\$30,198	\$102,351
STIP-IIP Augmentation	\$0	\$19,000	\$0	\$0	\$19,000
STIP-RIP Augmentation	\$5,481	\$338,541	\$170,683	\$93,486	\$608,191
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$1,004,560	\$315,733	\$1,320,293
Local Assistance					
Congestion Mitigation and Air Quality	\$237,602	\$246,895	\$248,696	\$248,696	\$981,889
Regional Surface Transportation Program	\$213,764	\$218,264	\$221,106	\$221,105	\$874,239
Highway Bridge Replacement and Rehabilitation Program	\$84,215	\$166,819	\$108,747	\$179,667	\$539,448
Surface Transportation Program Enhancement	\$0	\$3,023	\$0	\$0	\$3,023
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$0	\$1,358	\$0	\$0	\$1,358
Other Federal Highway Programs					
Federal Lands Highway Program	\$21,475	\$485	\$100,000	\$0	\$121,960
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$3,264	\$16,972	\$0	\$1,800	\$22,036
Recreational Trails	\$1,263	\$2,430	\$645	\$0	\$4,338
Transportation and Community and System Preservation Pilot Program	\$4,313	\$1,478	\$245	\$0	\$6,036
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$1,441	\$60	\$0	\$0	\$1,501
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$270,458	\$240,283	\$363,097	\$82,533	\$956,371
Emergency Relief Program	\$0	\$0	\$360	\$0	\$360
Other (5207, Federal Earmarks, HUD, EDA, PLH, HSIP, SR2S, High Risk Rural Road)	\$55,699	\$74,213	\$16,903	\$2,562	\$149,372
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$421,224	\$336,784	\$157,953	\$171,245	\$1,087,206
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$95,758	\$74,427	\$69,406	\$60,562	\$300,153
5309(b) - New Starts	\$107,744	\$104,890	\$85,896	\$73,900	\$372,430
5309(c) - Bus Allocation	\$50,764	\$262,132	\$31,427	\$1,505	\$345,828
5310 - Elderly & Persons with Disabilities Formula Program	\$7,357	\$2,365	\$1,350	\$0	\$11,072
5311 - Nonurbanized Area Formula Program	\$4,153	\$2,637	\$2,133	\$910	\$9,833
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$16,176	\$10,834	\$10,151	\$1,939	\$39,100
5317 - New Freedom Program	\$6,407	\$4,085	\$4,559	\$912	\$15,963
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds	\$0	\$0	\$0	\$0	\$0
Other State Funds					
Traffic Congestion Relief Program	\$214,049	\$97,147	\$179,758	\$116,534	\$607,488
ST-SPR Partnership Planning	\$232				\$232
PTMISEA	\$0	\$26,432	\$13,732	\$3,737	\$36,534
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$47,282	\$87,137	\$88,786	\$11,493	\$234,930
Local Funds	\$3,821,367	\$3,911,931	\$3,720,758	\$1,979,118	\$13,433,174
TDA	\$764,509	\$756,838	\$756,375	\$291,142	\$2,568,864
Sales Tax Measure	\$1,618,671	\$1,647,799	\$1,706,545	\$502,985	\$5,476,000
Other (Misc. Local funds))	\$1,438,208	\$1,507,457	\$1,257,937	\$1,184,991	\$5,388,593
Total Revenue	\$6,954,624	\$7,732,979	\$8,508,777	\$4,491,794	\$27,688,174